

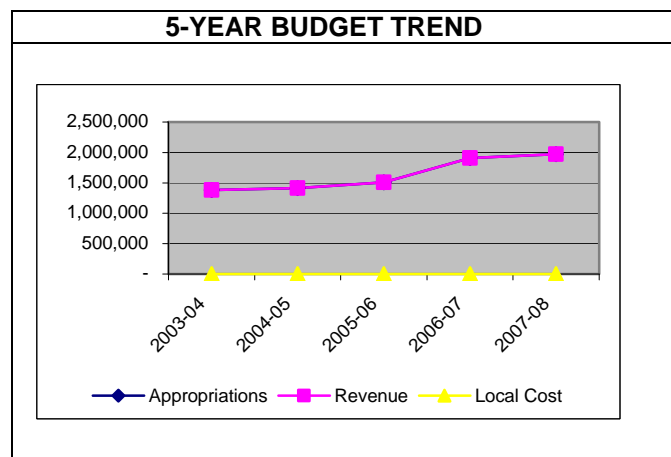
Domestic Violence/Child Abuse Services

DESCRIPTION OF MAJOR SERVICES

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant, revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases. Revenues from the surcharges are deposited in special revenue funds and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

There is no county general fund contribution or staffing associated with this budget unit.

BUDGET HISTORY



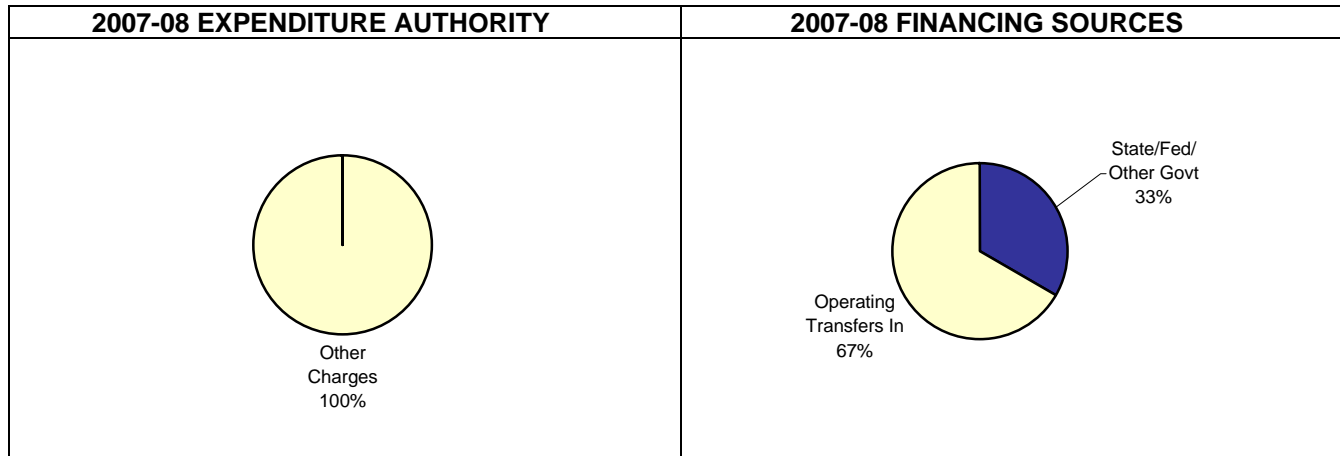
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,344,375	1,307,404	1,193,988	1,906,812	1,609,318
Departmental Revenue	1,344,375	1,312,310	1,193,591	1,906,812	1,609,318
Local Cost	-	(4,906)	397	-	-

The total dollar amount for contracts awarded was less than originally budgeted because contracts with some vendors were not renewed for the 2006-07 year. As a result, expenditures are anticipated to be \$0.3 million less than originally appropriated. Any remaining funds from the sale of marriage licenses and birth certificates will be held in reserve for future year contracts. There is no local cost for the program.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Domestic Violence/Child Abuse
FUND: General

BUDGET UNIT: AAA DVC
FUNCTION: Public Assistance
ACTIVITY: Administration

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	1,344,375	1,307,404	1,193,988	1,609,318	1,906,812	1,970,307	63,495
Total Appropriation	1,344,375	1,307,404	1,193,988	1,609,318	1,906,812	1,970,307	63,495
Departmental Revenue							
State, Fed or Gov't Aid	643,116	650,063	630,509	656,812	656,812	656,812	-
Other Revenue	-	-	94,000	-	-	-	-
Operating Transfers In	701,259	662,247	469,082	952,506	1,250,000	1,313,495	63,495
Total Financing Sources	1,344,375	1,312,310	1,193,591	1,609,318	1,906,812	1,970,307	63,495
Local Cost	-	(4,906)	397	-	-	-	-

Other charges of \$1,970,307 represent contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse.

The child abuse prevention program is funded by a state grant of \$656,812. Operating transfers in of \$1.3 million represents revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases.

Each year, the department completes an analysis of the revenue from the surcharges on marriage licenses, birth certificates and court fines, as well as the estimated year-end fund balances. It is from this analysis that the amount to be awarded for service contracts in the succeeding year is determined. The revenue sources for this program include two special revenue funds generated from surcharges on the sale of birth certificates (SDL DPA) and marriage licenses (SDP DVC). Each fund is permitted to carry over fund balance from year to year should revenue outpace the expenditure for contracts awarded in any given year. Cash receipts in 2006-07 are estimated to exceed the amounts of the contracts that were awarded. Rather than committing the entire fund balance to 2007-08 contracts, the department strategy to prevent a total depletion of the fund balance is to retain a portion for use for future year contracts. This strategy should bolster steady growth in contractor awards for future years when, barring state legislation to increase surcharges, the fund balance will be exhausted and the amount available for contracts will depend entirely on fluctuating yearly cash receipts.

